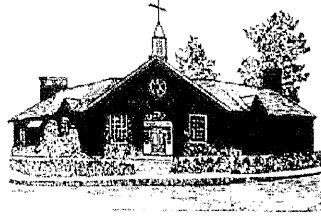


TOWN OF BURRILLVILLE

Office of Town Clerk

Louise R. Phaneuf
Town Clerk



Telephone: (401) 568-4300 ext. 114
FAX: (401) 568-0490
E-mail: townclerk@burrillville.org
RI Relay 1-800-745-5555 (TTY)

April 12, 2011

At a public hearing of the Burrillville Town Council held Wednesday, March 30, 2011 at 6:30 p.m. in the Media Center, Burrillville High School, 425 East Avenue, Harrisville, for an within the Town of Burrillville at which time a quorum was present and acting throughout, the Burrillville Town Council received public comment on the proposed FY2012 Capital Improvement Program. After the closure of the public hearing, the Burrillville Town Council adopted the budget by resolution, as follows:

Burrillville Town Council Resolution FY2012 Capital Improvement Program Budget

VOTED: That the Capital Improvement Program for fiscal year ending June 30, 2012 be adopted as recommended by the Town Manager. The total appropriation is \$3,005,500.

Included in the total amount to be adopted is an amount of \$42,529, which is to be appropriated to the Reserve for Major Capital Projects Fund.

If this motion passes, the Capital Budget as presented shall be included in its entirety in the annual budget for Fiscal Year Beginning July 1, 2011. The Town may encumber funds against these accounts prior to July 1st. This will allow the Town to enter into contracts prior to the effective date of July 1, 2011.

Motion by Councilor Margaret L. Dudley. Seconded by Councilor Kevin D. Heitke.

Adopted this 30th day of March 2011

Attached for your reference is a copy of the FY2012 CIP budget. The Harrisville/Pascoag - Rail Trail / RR ROW Path Project line item appears on page 14 of the budget.

Please contact me if you need further information.

Sincerely,


Louise R. Phaneuf
Burrillville Town Clerk

TOWN OF BURRILLVILLE
TOWN COUNCIL ADOPTED
CIP FUNDING SOURCES
Fiscal Year Ending June 30, 2012

Funding Sources for FYE 2012 CIP Recommendations

2012 Funding Sources

Annual OSP Capital Funding:

Town
School
Major Capital & Infrastructure
Major Capital Reserve Fund

New TransCanada Agreement:

Town
School
Major Capital & Infrastructure

Grants

Other Sources - In Kind Service

Recreation Capital Fund

Restricted Funds - Town Clerk
Spring Lake Beach

Tax Levy

Total

Funding Source	Town Council Adopted 3/30/11	Balance Available	Variance
\$ 125,000	\$ 104,300	\$ 125,000	\$ 20,700
125,000	103,171	125,000	21,829
466,865	466,865	466,865	-
-	42,529	-	(42,529)
157,000	157,000	157,000	-
50,000	50,000	50,000	-
1,664,135	1,664,135	1,664,135	-
168,000	168,000	168,000	-
188,000	188,000	188,000	-
24,000	24,000	36,500	-
37,500	37,500	25,000	-
-	-	-	-
\$ 3,005,500	\$ 3,005,500	\$ 3,005,500	\$ -

OSP Final PILOT Funding \$ 716,865

TransCanada - New PILOT/Tax Funding \$ 1,871,135

TOWN OF BURRILLVILLE
FIVE [5] YEAR CAPITAL IMPROVEMENT PROGRAM
Fiscal Years Ending 2012 - 2016

										FIVE YEAR CAPITAL IMPROVEMENT PROGRAM				
										FY2012	FY2013	FY2014	FY2015	FY2016
Project/Item Descriptions	Recommendation					Funding Sources								
	Total 5 Year Project Requests	FY12 Department	FY12 Budget Board	FY12 Manager	FY12 Council 3/30/2011	FY12 Annual Capital	Recreation Capital	FY12 Grants	FY12 Other	Council Adopted	Dept Request	Dept Request	Dept Request	Dept Request
<u>General Administration</u>														
Acquisition of open space - recreation land/facilities	150,000											50,000	50,000	50,000
Community Center (Stillwater/Other)	500,000												250,000	250,000
Binns Building Rehabilitation - Roof, Paint, Wiring, Plumbing	10,000			10,000	10,000	10,000				10,000				
Public Works Facility														
Professional Services - Design	30,000	30,000	Delay to Next Year								30,000			
Construction Furnishings	3,850,000 TBD			-	-						3,850,000			
Recycling/Rubbish Transfer Facility														
Professional Services - Design	-			-	-					-				
Construction	TBD			-	-									
	\$ 4,540,000	\$ 30,000	\$ -	\$ 10,000	\$ 10,000									
<i>Department total</i>						\$ 10,000		\$ -	\$ -	\$ 10,000	\$3,880,000	\$ 50,000	\$ 300,000	\$ 300,000

TOWN OF BURRILLVILLE
FIVE [5] YEAR CAPITAL IMPROVEMENT PROGRAM
Fiscal Years Ending 2012 - 2016

										FIVE YEAR CAPITAL IMPROVEMENT PROGRAM				
Recommendation					Funding Sources					FY2012	FY2013	FY2014	FY2015	FY2016
Project/Item Descriptions	Total 5 Year Project Requests	FY12 Department	FY12 Budget Board	FY12 Manager	FY12 Council 3/30/2011	FY12 Annual Capital	Recreation Capital	FY12 Grants	FY12 Other	Council Adopted	Dept Request	Dept Request	Dept Request	Dept Request
Records Restoration	25,000	5,000	5,000	5,000	5,000				5,000	5,000	5,000	5,000	5,000	5,000
Shelving	5,000	5,000	5,000	5,000	5,000				5,000	5,000				
Technology Upgrades & Preservation			Other funding											
Index Older Land Evidence	50,000	10,000	10,000	10,000	10,000				10,000	10,000	10,000	10,000	10,000	10,000
Indexing Microfilm/Archive Minutes, Probate, AB/ML, Vital Statistics	25,000	5,000	5,000	5,000	5,000				5,000	5,000	5,000	5,000	5,000	5,000
	\$ 105,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000									
<i>Department total</i>						\$ -		\$ -	\$ 25,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

Planning

Redevelopment Agency														
Greenspace, Road, & Parking Improvements - Stillwater Mill	50,000										25,000	25,000		
	\$ 50,000	\$ -	\$ -	\$ -	\$ -									
<i>Department total</i>						\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -

Finance Department

Finance														
Biennial OPEB Actuarial Report	20,000			-	-						10,000		10,000	
Assessing														
Full Revaluation 12/31/2012	375,000										375,000			

TOWN OF BURRILLVILLE
FIVE [5] YEAR CAPITAL IMPROVEMENT PROGRAM
Fiscal Years Ending 2012 - 2016

										FIVE YEAR CAPITAL IMPROVEMENT PROGRAM				
Recommendation					Funding Sources					FY2012	FY2013	FY2014	FY2015	FY2016
Project/Item Descriptions	Total 5 Year Project Requests	FY12 Department	FY12 Budget Board	FY12 Manager	FY12 Council 3/30/2011	FY12 Annual Capital	Recreation Capital	FY12 Grants	FY12 Other	Council Adopted	Dept Request	Dept Request	Dept Request	Dept Request
OSP Appraisal & Professional Services	50,000	-		25,000	25,000	25,000				25,000		25,000		
	\$ 395,000	\$ -	\$ -	\$ 25,000	\$ 25,000									
	Department total					\$ 25,000		\$ -	\$ -	\$ 25,000	\$ 385,000	\$ 25,000	\$ 10,000	\$ -

Information Services														
Network Switches	15,000	15,000	15,000	7,500	7,500	7,500				7,500	7,500			
2012-PC Replacement Program	11,500	11,500	11,500	11,500	11,500	11,500				11,500				
Plotter - large format copier scanner	25,000										25,000			
Data Storage Device	20,000											20,000		
Ongoing Replacement PC / Laptops schedule	20,000										5,000	5,000	5,000	5,000
Communications/ Computer Software & Hardware	45,000	5,000	5,000	5,000	5,000	5,000				5,000	10,000	10,000	10,000	10,000
Systemwide Telephone System - One Platform	30,000												30,000	
Telephone Message Recording System	9,000											9,000		
Email Storage & Retrieval	20,000												20,000	
Video Conferencing	10,000													10,000

TOWN OF BURRILLVILLE
FIVE [5] YEAR CAPITAL IMPROVEMENT PROGRAM
Fiscal Years Ending 2012 - 2016

										FIVE YEAR CAPITAL IMPROVEMENT PROGRAM				
										FY2012	FY2013	FY2014	FY2015	FY2016
Recommendation					Funding Sources									
Project/Item Descriptions	Total 5 Year Project Requests	FY12 Department	FY12 Budget Board	FY12 Manager	FY12 Council 3/30/2011	FY12 Annual Capital	Recreation Capital	FY12 Grants	FY12 Other	Council Adopted	Dept Request	Dept Request	Dept Request	Dept Request
GIS Improvements														
Anotation layer update - enhancement	5,000										5,000			
Road Layers update - enhancement	3,000										3,000			
Topographic Mapping	115,000											115,000		
Floodplain layer	15,000										15,000			
Buildings Layer Update	20,000											10,000	10,000	
Water bodies, rivers, etc.	10,000											5,000	5,000	
	\$ 373,500	\$ 31,500	\$ 31,500	\$ 24,000	\$ 24,000									
<i>Department total</i>						\$ 24,000	\$ -	\$ -	\$ -	\$ 24,000	\$ 70,500	\$ 174,000	\$ 80,000	\$ 25,000

Parks & Recreation

Recreation Center														
Engineering Services - Plan Development	-	TBD												
Expansion	400,000											400,000		
Branch River Park - Lights	-	TBD												
Spring Lake Bike Path	70,000													70,000
Spring Lake Beach														
Security/Control System	12,500			12,500	12,500				12,500	12,500				
Heating System - Champlin Hall Guard House	50,000 300,000										300,000		50,000	

TOWN OF BURRILLVILLE
FIVE [5] YEAR CAPITAL IMPROVEMENT PROGRAM
Fiscal Years Ending 2012 - 2016

										FIVE YEAR CAPITAL IMPROVEMENT PROGRAM				
Recommendation					Funding Sources					FY2012	FY2013	FY2014	FY2015	FY2016
<i>Project/Item Descriptions</i>	Total 5 Year Project Requests	FY12 Department	FY12 Budget Board	FY12 Manager	FY12 Council 3/30/2011	FY12 Annual Capital	Recreation Capital	FY12 Grants	FY12 Other	Council Adopted	Dept Request	Dept Request	Dept Request	Dept Request
Field Behind Police - Professional Services & Development	-	TBD												
	\$ 857,500	\$ -	\$ -	\$ 12,500	\$ 12,500									
<i>Department total</i>						\$ -	\$ -	\$ -	\$ 12,500	\$ 12,500	\$ 300,000	\$ 400,000	\$ 50,000	\$ 70,000

Police Dept

Ford Explorer 4x4	-	30,953	30,953	-	-									
Patrol Vehicle	-	-	28,070	-	-									
All Wheel Drive Police Vehicles [2]	60,000			60,000	60,000	60,000				60,000				
Expand Impound Area/ Light Pole Replacement	-	5,000	5,000	-	-	-				-				
Bulletproof Vests [20]	18,000													18,000
Firearms - Dept Issued [25]	12,500										12,500			
Desktop Computers [20]	20,000											20,000		
<u>Animal Control</u>	-													
Replace Animal Control Truck	24,000	22,880	22,880	-	-						24,000			
Pave Driveway/Parking Lot	6,250	6,250	Delay to Next Year								6,250			
	\$ 140,750	\$ 65,083	\$ 86,903	\$ 60,000	\$ 60,000									
<i>Department total</i>						\$ 60,000		\$ -	\$ -	\$ 60,000	\$ 42,750	\$ 20,000	\$ -	\$ 18,000

Public Works

TOWN OF BURRILLVILLE
FIVE [5] YEAR CAPITAL IMPROVEMENT PROGRAM
Fiscal Years Ending 2012 - 2016

										FIVE YEAR CAPITAL IMPROVEMENT PROGRAM					
Project/Item Descriptions	Recommendation					Funding Sources				FY2012	FY2013	FY2014	FY2015	FY2016	
	Total 5 Year Project Requests	FY12 Department	FY12 Budget Board	FY12 Manager	FY12 Council 3/30/2011	FY12 Annual Capital	Recreation Capital	FY12 Grants	FY12 Other	Council Adopted	Dept Request	Dept Request	Dept Request	Dept Request	
Neighborhood Projects															
	Road/Drainage/Storm Water/Landscaping	72,000	37,000	Due to Limited Available Funding - Delay to Next Year	Addressed in Road Project Section	Addressed in Road Project Section						18,000	18,000	18,000	18,000
Vehicles - Equipment															
1	Dump Truck/Plow	396,000	132,000	Due to Limited Available Funding - Delay to Next Year	132,000	132,000				132,000		132,000		132,000	
2	Commercial Zero Turn Radius Mower	25,300	10,300	Due to Limited Available Funding - Delay to Next Year	10,300	10,300				10,300			15,000		
3	F350 Pickup Truck with Plow	190,000	45,000	Unless Other Funding Resources							90,000	50,000	50,000		
4	Articulating Trackless Vehicle w/ brush head	260,000	130,000								130,000			130,000	
5	Tilt Trailer	30,000	30,000								30,000				
	Utility Dump Truck	120,000										60,000	60,000		
	Backhoe	100,000												100,000	
Total Public Work Projects		\$ 1,193,300	\$ 384,300	\$ -	\$ 142,300	\$ 142,300									
Department total							\$ 142,300	\$ -	\$ -	\$ -	\$ 142,300	\$ 268,000	\$ 260,000	\$ 143,000	\$ 380,000
Total Municipal		\$ 7,655,050													
Municipal Departmental Total						\$ 261,300	\$ -	\$ -	\$ 37,500	\$ 298,800	\$4,991,250	\$ 974,000	\$ 603,000	\$ 813,000	
Other funding						\$ (37,500)									
OSP Funding Available						\$ (261,300)									
Total Available															
Net Available															

Sewer Department

TOWN OF BURRILLVILLE
FIVE [5] YEAR CAPITAL IMPROVEMENT PROGRAM
Fiscal Years Ending 2012 - 2016

										FIVE YEAR CAPITAL IMPROVEMENT PROGRAM				
										FY2012	FY2013	FY2014	FY2015	FY2016
Recommendation					Funding Sources									
Project/Item Descriptions	Total 5 Year Project Requests	FY12 Department	FY12 Budget Board	FY12 Manager	FY12 Council 3/30/2011	FY12 Annual Capital	Recreation Capital	FY12 Grants	FY12 Other	Council Adopted	Dept Request	Dept Request	Dept Request	Dept Request
2013- Wastewater Facilities Plan Reaffirmation	150,000										150,000			
Eastern Village Sewers 19B-2 Nasonville	2,800,000											2,800,000		
Eastern Village Sewers 19A-3 Glendale	2,100,000											2,100,000		
Eastern Village Sewers 19C Joslin Road	2,300,000											2,300,000		
Union Emerson Sanitary Sewers 20	1,100,000												1,100,000	
Sanitary Sewer System Expansion- 21	2,100,000												2,100,000	
Pumping Stations Maintenance/Upgrades	500,000												500,000	
	\$ 11,050,000	\$ -	\$ -	\$ -	\$ -									
Department total						\$ -		\$ -	\$ -	\$ -	\$ 150,000	\$ 7,200,000	\$3,700,000	\$ -

School Department

FYE 2012														
1	Roof Maintenance Contract - All Schools	0	30,000	0	0	0	Ineligible for CIP -- Annual Maintenance Item that should be in the Operating Budget.			0				
2	VCT Flooring - SFE Classrooms/Media Center	15,000	15,000	15,000	15,000	15,000				15,000				
3	Technology - Upgrade Network Switches - Districtwide	27,921	27,921	27,921	27,921	27,921				27,921				

TOWN OF BURRILLVILLE
FIVE [5] YEAR CAPITAL IMPROVEMENT PROGRAM
Fiscal Years Ending 2012 - 2016

										FIVE YEAR CAPITAL IMPROVEMENT PROGRAM				
										FY2012	FY2013	FY2014	FY2015	FY2016
Project/Item Descriptions	Recommendation					Funding Sources								
	Total 5 Year Project Requests	FY12 Department	FY12 Budget Board	FY12 Manager	FY12 Council 3/30/2011	FY12 Annual Capital	Recreation Capital	FY12 Grants	FY12 Other	Council Adopted	Dept Request	Dept Request	Dept Request	Dept Request
4 Custodial Equipment - Repair / Replacen - All	8,000	8,000	8,000	8,000	8,000	8,000				8,000				
5 BHS Round Gym - Resurface / Refinish Floor	19,250	19,250	19,250	19,250	19,250	19,250				19,250				
6 BHS Replace Projection Screen - Auditorium	0	5,000	5,000	0	0	Ineligible for CIP - Less Than \$5,000				0				
7 Replace Cafeteria Tables - BHS/ATL/BMS	15,000	15,000	15,000	15,000	15,000	15,000				15,000				
8 BHS - Water Pressure Regulation 80 psi from 120 psi	10,000	10,000	10,000	10,000	10,000	10,000				10,000				
9 BHS B Wing - Install Pneumatic Lines - Control Setbacks	8,000	8,000	8,000	8,000	8,000	8,000				8,000				
10 SFE - New Central Clock System	50,000	50,000	16,829	50,000	50,000	50,000				50,000	0			
BHS - Rekey Exterior Doors	6,000	6,000									6,000			
Technology - Upgrade Network Switches - District wide	27,921	27,921	DUPLICATE???								27,921			
Add Rentar Catalyst Devices to Boilers - District wide	35,000	35,000									35,000			
BHS - Repair/Replace Fire Rated Counter Door - Admin	6,000	6,000									6,000			
Network & Centralize Controls - District Wide	5,000	5,000									5,000			
Add Emergency House Lights Auditorium - BHS	4,000	4,000	Under \$5,000								4,000			

TOWN OF BURRILLVILLE
FIVE [5] YEAR CAPITAL IMPROVEMENT PROGRAM
Fiscal Years Ending 2012 - 2016

										FIVE YEAR CAPITAL IMPROVEMENT PROGRAM				
										FY2012	FY2013	FY2014	FY2015	FY2016
Project/Item Descriptions	Recommendation					Funding Sources								
	Total 5 Year Project Requests	FY12 Department	FY12 Budget Board	FY12 Manager	FY12 Council 3/30/2011	FY12 Annual Capital	Recreation Capital	FY12 Grants	FY12 Other	Council Adopted	Dept Request	Dept Request	Dept Request	Dept Request
DDC Upgrades Mechanical System - BHS	25,000	25,000									25,000			
Replace Paging Amplifier - WLC	2,000	2,000	Under \$5,000								2,000			
Repair Parking Lot Drain - BHS	5,000	5,000									5,000			
Upgrade/Software - BHS/ATL	6,000	6,000									6,000			
Replace Bathroom Partitions - BMS	0	TBD									TBD			
Replace Gym Floor - BMS	110,000	110,000									110,000			
Replace Carpet - Media Center - BMS	10,000	10,000									10,000			
CCTV Upgrade - BHS	75,000	75,000									75,000			
Resurface Parking Lot/Stripe - SFE	0	TBD									TBD			
Lighting Upgrades - ATL	50,000	50,000									50,000			
New Key Machine - Maintenance	1,500	1,500	Under \$5,000								1,500			
Purchase Genie High Lift - Maintenance	5,000	5,000									5,000			
Repair Club House Skylights / Add Exhaust	3,500	3,500	Under \$5,000								3,500			
Change Classroom Windows - ATL	0	TBD									TBD			
Replace Bathroom Lavatory Partitions - ATL	0	TBD									TBD			
Re-Pave Parking Areas - Play Yard - ATL	0	TBD									TBD			

TOWN OF BURRILLVILLE
FIVE [5] YEAR CAPITAL IMPROVEMENT PROGRAM
Fiscal Years Ending 2012 - 2016

										FIVE YEAR CAPITAL IMPROVEMENT PROGRAM				
Project/Item Descriptions	Recommendation					Funding Sources				FY2012	FY2013	FY2014	FY2015	FY2016
	Total 5 Year Project Requests	FY12 Department	FY12 Budget Board	FY12 Manager	FY12 Council 3/30/2011	FY12 Annual Capital	Recreation Capital	FY12 Grants	FY12 Other	Council Adopted	Dept Request	Dept Request	Dept Request	Dept Request
Paint Exterior Building Trim - BHS	20,000	20,000	Under \$5,000								20,000			
Add Lighting Football Field	0	TBD									TBD			
Purchase Pipefitting Press	1,800	1,800									1,800			
Repair Softball Field & Add Fence	0	TBD									TBD			
<u>FYE 2013</u>														
Roof Replacement Phase I - BHS - C Wing, Industrial Arts area	252,000										252,000			
Add Sidewalk Side Parking Lot to Front Admin Entrance - BHS	0	TBD									TBD			
<u>FYE 2014</u>														
Roof Replacement Phase 2 - BHS - A Wing	393,876											393,876		
Roof Replacement Phase 1 - BMS - Over Classrooms	430,200											430,200		
<u>FYE 2015</u>														
Roof Replacement Phase 3 - BHS - D Wing, Admin area, Kitchen	361,344												361,344	
Roof Replacement Phase 2 - BMS - Auditorium, Gym	184,320												184,320	
<u>FYE 2016</u>														

TOWN OF BURRILLVILLE
FIVE [5] YEAR CAPITAL IMPROVEMENT PROGRAM
Fiscal Years Ending 2012 - 2016

										FIVE YEAR CAPITAL IMPROVEMENT PROGRAM				
										FY2012	FY2013	FY2014	FY2015	FY2016
Recommendation					Funding Sources									
Project/Item Descriptions	Total 5 Year Project Requests	FY12 Department	FY12 Budget Board	FY12 Manager	FY12 Council 3/30/2011	FY12 Annual Capital	Recreation Capital	FY12 Grants	FY12 Other	Council Adopted	Dept Request	Dept Request	Dept Request	Dept Request
Roof Replacement Phase 4 - BHS - B Wing	270,048													270,048
Roof Replacement Phase 3 - BMS - Main office, cafeteria, arts	499,200													499,200
Replace Chalkboards with Magnetic Dry Erase - ATL	0	TBD												TBD
Remodel Teachers Rooms with Appliances	0	TBD												TBD
	\$ 2,942,880	\$ 586,892	\$ 125,000	\$ 153,171	\$ 153,171									
School Department total						\$ 153,171		\$ -	\$ -	\$ 153,171	\$ 650,721	\$ 824,076	\$ 545,664	\$ 769,248

Major Capital - Infrastructure

Professional Services [engineering, surveying, etc.]														
2012 Engineering	225,000	225,000	225,000	165,000	165,000									
Landfill Monitoring & Testing	350,000	70,000	70,000	70,000	70,000	70,000				70,000	70,000	70,000	70,000	70,000
Wilson Reservoir Spillway - Limited Hydraulic Study	25,000	45,000	45,000	25,000	25,000	25,000				25,000				
Wilson Reservoir Spillway - Design	30,000										30,000			

TOWN OF BURRILLVILLE
FIVE [5] YEAR CAPITAL IMPROVEMENT PROGRAM
 Fiscal Years Ending 2012 - 2016

										FIVE YEAR CAPITAL IMPROVEMENT PROGRAM				
										FY2012	FY2013	FY2014	FY2015	FY2016
Recommendation					Funding Sources									
<i>Project/Item Descriptions</i>	Total 5 Year Project Requests	FY12 Department	FY12 Budget Board	FY12 Manager	FY12 Council 3/30/2011	FY12 Annual Capital	Recreation Capital	FY12 Grants	FY12 Other	Council Adopted	Dept Request	Dept Request	Dept Request	Dept Request
Bridge/Culvert Railing Design	50,000	50,000	50,000	10,000	10,000	10,000				10,000	10,000	10,000	10,000	10,000
General Professional Services	60,000			60,000	60,000	60,000				60,000				
Sayles Avenue -- Phase II - Post Office to Laurel Hill - Road, Drainage, Sidewalk Professional Services	60,000	60,000	60,000								60,000			
2013 Engineering	150,000										150,000			
2014 Engineering	150,000											150,000		
2015 Engineering	150,000												150,000	
2016 Engineering	150,000													150,000
<u>Five Year Road Program</u>														
Road Program FY2012	4,290,000	2,015,059	1,036,521	2,346,000	2,346,000									
Watershed Improvements	-	-												

TOWN OF BURRILLVILLE
FIVE [5] YEAR CAPITAL IMPROVEMENT PROGRAM
Fiscal Years Ending 2012 - 2016

										FIVE YEAR CAPITAL IMPROVEMENT PROGRAM				
										FY2012	FY2013	FY2014	FY2015	FY2016
Project/Item Descriptions	Recommendation					Funding Sources								
	Total 5 Year Project Requests	FY12 Department	FY12 Budget Board	FY12 Manager	FY12 Council 3/30/2011	FY12 Annual Capital	Recreation Capital	FY12 Grants	FY12 Other	Council Adopted	Dept Request	Dept Request	Dept Request	Dept Request
Park Place -- Road, Drainage, Sidewalk, Parking	130,000	130,000	130,000	130,000	130,000	130,000				130,000				
Hill Road - Paving - From Whipple to West Road	408,000	600,000	Due to Limited Available Funding - Delay to Next Year Unless Other Funding Resources are Identified	408,000	408,000	408,000				408,000				
Hill Road - Paving - From West to Round Top Road	422,000										422,000			
West Road - Paving - Phase I	300,000	400,000		300,000	300,000	300,000				300,000				
West Road - Paving - Phase II	400,000										400,000			
Tarkiln Road	438,000			438,000	438,000	438,000				438,000				
Lapham Farm Road	390,000			390,000	390,000	390,000				390,000				
Other Projects To Consider If Sufficient Funding Is Identified -														
Smith Hill Road	250,000			-	-	-					250,000			
East High Street	51,000			-	-	-					51,000			
Eagle Peak Road	603,000			-	-	-				-	603,000			
Ross Road	138,000			-	-	-					138,000			
Neighborhood Projects	40,000	37,000	58,462	40,000	40,000	40,000				40,000				
Crack Sealing	60,000	60,000	60,000	60,000	60,000	60,000				60,000				

TOWN OF BURRILLVILLE
FIVE [5] YEAR CAPITAL IMPROVEMENT PROGRAM
Fiscal Years Ending 2012 - 2016

										FIVE YEAR CAPITAL IMPROVEMENT PROGRAM				
										FY2012	FY2013	FY2014	FY2015	FY2016
Project/Item Descriptions	Recommendation					Funding Sources								
	Total 5 Year Project Requests	FY12 Department	FY12 Budget Board	FY12 Manager	FY12 Council 3/30/2011	FY12 Annual Capital	Recreation Capital	FY12 Grants	FY12 Other	Council Adopted	Dept Request	Dept Request	Dept Request	Dept Request
Harrisville/Pascoag - Rail Trail / RR ROW Path Project [Tied in with Eastern Avenue Construction]	524,000	652,059	652,059	444,000	444,000					444,000	80,000			
Breakdown of Funding						190,000	24,000	100,000	130,000					
Stillwater Pavilion - Farmers' Market area	136,000	136,000	136,000	136,000	136,000	10,000		68,000	58,000	136,000				
Road Program FY2013	1,846,000										1,246,000			
Watershed Improvements	-													
Eagle Peak - Ross to High Street	300,000													
E High Street	51,000													
Lapham Farm Road	387,000													
Smith Hill Road	398,000													
Hill Road - Final Section	600,000													
Crack Sealing	60,000													
Neighborhood Projects	50,000													
Road Program FY2014	1,142,000											1,492,000		
Ross Road	138,000													
Snake Hill Road	392,000													
Whipple Road	425,000													
Broad Street	77,000													

TOWN OF BURRILLVILLE
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										FY2012	FY2013	FY2014	FY2015	FY2016
Recommendation					Funding Sources									
<i>Project/Item Descriptions</i>	Total 5 Year Project Requests	FY12 Department	FY12 Budget Board	FY12 Manager	FY12 Council 3/30/2011	FY12 Annual Capital	Recreation Capital	FY12 Grants	FY12 Other	Council Adopted	Dept Request	Dept Request	Dept Request	Dept Request
Crack Sealing	60,000													
Neighborhood Projects	50,000													
Road Program FY2015	824,500												824,500	
Lake Shore Drive	351,500													
Shady Lane	105,000													
Highland Road	48,000													
Maple Terrace	60,000													
Beach Road	90,000													
Lake View Road	60,000													
Crack Sealing	60,000													
Neighborhood Projects	50,000													
Road Program FY2015	1,285,000													1,285,000
Stone Barn Road	450,000													
Mt. Pleasant Road	500,000													
Buxton Street	210,000													
Crack Sealing	75,000													
Neighborhood Projects	50,000													
Town Owned Gravel Roads	TBD													
Identify the Remaining list of Unaccepted Roads	TBD													

TOWN OF BURRILLVILLE
FIVE [5] YEAR CAPITAL IMPROVEMENT PROGRAM
Fiscal Years Ending 2012 - 2016

										FIVE YEAR CAPITAL IMPROVEMENT PROGRAM				
Recommendation					Funding Sources				FY2012	FY2013	FY2014	FY2015	FY2016	
Project/Item Descriptions	Total 5 Year Project Requests	FY12 Department	FY12 Budget Board	FY12 Manager	FY12 Council 3/30/2011	FY12 Annual Capital	Recreation Capital	FY12 Grants	FY12 Other	Council Adopted	Dept Request	Dept Request	Dept Request	Dept Request
Total Engineering & Infrastructure	\$ 9,612,500	\$2,240,059	\$1,261,521	\$ 2,511,000	\$ 2,511,000									
	Department total					\$ 2,131,000	\$ 24,000	\$ 168,000	\$188,000	\$ 2,511,000	\$3,510,000	\$ 1,722,000	\$1,054,500	\$1,515,000
\$ 2,511,000														
Major Capital Reserve- Transfer to Reserve Fund	42,529	-	-	42,529	42,529	42,529		-	-	42,529	-	-	-	-
	\$ 42,529	\$ -	\$ -	\$ 42,529	\$ 42,529									
	Department total					\$ 42,529	\$ -	\$ -	\$ -	\$ 42,529	\$ -	\$ -	\$ -	\$ -